

### 3790 Department of Parks and Recreation

The mission of the California Department of Parks and Recreation is to provide for the health, inspiration, and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural, cultural and historical resources, and creating opportunities for high-quality outdoor recreation for current and future generations to enjoy. With increased urbanization, the establishment of park units and recreation areas accessible to the major population centers of the state has become particularly important. Specific activities include stewardship of natural resources, historic, cultural and archeological sites, artifacts and structures, provision of interpretive services for park visitors, construction and maintenance of campsites, trails, visitor centers, museums, and infrastructure such as roads and water systems, and creation of recreational opportunities such as hiking, bicycling, fishing, swimming, horseback riding, jogging, camping, picnicking and off-highway vehicle recreation.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Department of Parks and Recreation's Capital Outlay Program, see "Infrastructure Overview."

#### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

		Positions			Expenditures		
		2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10	Support of the Department of Parks and Recreation	3,002.8	3,151.7	3,221.2	\$307,644	\$466,148	\$382,490
80	Local Assistance Grants	-	-	-	158,708	93,458	44,279
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>3,002.8</b>	<b>3,151.7</b>	<b>3,221.2</b>	<b>\$466,352</b>	<b>\$559,606</b>	<b>\$426,769</b>
<b>FUNDING</b>					2005-06*	2006-07*	2007-08*
0001	General Fund				\$101,376	\$231,630	\$150,359
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				9,400	7,784	6,639
0035	Surface Mining and Reclamation Account				500	-	-
0140	California Environmental License Plate Fund				2,644	2,892	3,264
0235	Public Resources Account, Cigarette and Tobacco Products Surtax Fund				9,882	10,371	11,258
0262	Habitat Conservation Fund				4,831	4,756	5,379
0263	Off-Highway Vehicle Trust Fund				52,327	60,219	60,311
0383	Natural Resources Infrastructure Fund				2,700	-	-
0392	State Parks and Recreation Fund				120,698	121,173	121,173
0449	Winter Recreation Fund				337	357	390
0516	Harbors and Watercraft Revolving Fund				691	747	814
0786	California Wildlife, Coastal and Park Land Conservation Fund of 1988				-	8	-
0858	Recreational Trails Fund				2,711	20,339	9,700
0890	Federal Trust Fund				9,927	44,678	12,541
0995	Reimbursements				20,527	31,953	32,549
3077	California Main Street Program Fund				-	175	175
6029	California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				127,680	21,749	4,433
6031	Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				121	486	491
6051	Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				-	-	7,293
8017	California Missions Foundation Fund				-	289	-
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$466,352</b>	<b>\$559,606</b>	<b>\$426,769</b>

#### LEGAL CITATIONS AND AUTHORITY

##### DEPARTMENT AUTHORITY

Public Resources Code, Division 1, Chapter 1 et seq.; and Public Resources Code, Division 5, Chapter 1 et seq.

#### MAJOR PROGRAM CHANGES

- Empire Mine State Historic Park Remediation Measures - The Budget provides \$4.1 million General Fund and 6 positions for the continued implementation of remediation and treatment measures.

\* Dollars in thousands, except in Salary Range.

## 3790 Department of Parks and Recreation - Continued

- Proposition 84 Funding - The Budget includes \$7.3 million Proposition 84 funds and 76.8 positions for planning and administration for the state park system, program delivery for local grant programs, and statewide bond administration.
- Simon Weisenthal Center - The Budget provides \$5 million General Fund local assistance to the Simon Weisenthal Center.

### DETAILED BUDGET ADJUSTMENTS

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Baseline Adjustment Descriptions</b>						
• General Salary Increase	\$8,657	\$1,649	-	\$8,630	\$1,643	-
• Employee Compensation Adjustments	4,158	899	-	4,904	1,040	-
• Price Increase Adjustments	-	-	-	3,886	670	-
• Retirement Rate Adjustment (C.S. 3.60)	1,103	210	-	1,103	210	-
• Other Baseline Adjustments	-548	-	-	15	243	-
• Carryovers/Reappropriations	543	55,865	-	-	-500	-
• Removal of One-Time Costs-Local Assistance	-	-	-	-	-45,369	-
• Various Statewide Surcharge Adjustments	-67	65	-	-67	-288	-
• Removal of One-Time Costs-Empire Mine	-	-	-	-5,000	-	-
• Net Baseline Adjustment for Deferred Maintenance Program	-	-	-	-10,000	-	-
<b>Totals, Baseline Adjustments</b>	<b>\$13,846</b>	<b>\$58,688</b>	<b>-</b>	<b>\$3,471</b>	<b>-\$42,351</b>	<b>-</b>
<b>Policy Adjustment Descriptions</b>						
• Local Assistance Funding for Simon Weisenthal Center	\$-	\$-	-	\$5,000	\$-	-
• Empire Mine Erosion/Storm Water Measures	-	-	-	4,104	-	5.8
• 2007-08 Local Assistance Program	-	-	-	-	39,279	-
• Prop 84: Planning and Administration for State Park System Allocation	-	-	-	-	5,206	57.9
• OHV Program Restoration Funding	-	-	-	-	1,711	-
• Prop 84: Program Delivery for Local Grant Program	-	-	-	-	1,372	9.7
• Staffing for Completed Development Projects	-	-	-	-	840	6.6
• Prop 84: Statewide Bond Costs	-	-	-	-	715	5.3
• Funding for Implementing Proposition 1C Programs	-	-	-	-	350	2.9
• Reimbursement Provisional Language	-	-	-	-	-	-
• Staffing for Deferred Maintenance Program	-	-	-	-	-	38.9
• Funding for Deferred Maintenance Program	-	-	-	-80,000	-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>-\$70,896</b>	<b>\$49,473</b>	<b>127.1</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$13,846</b>	<b>\$58,688</b>	<b>-</b>	<b>-\$67,425</b>	<b>\$7,122</b>	<b>127.1</b>

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
<b>PROGRAM REQUIREMENTS</b>				
<b>10</b>	<b>SUPPORT OF THE DEPARTMENT OF PARKS AND RECREATION</b>			
	<b>State Operations:</b>			
0001	General Fund	\$101,376	\$231,630	\$145,359
0005	Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	8,565	7,784	6,639
0035	Surface Mining and Reclamation Account	500	-	-
0140	California Environmental License Plate Fund	2,644	2,892	3,264

\* Dollars in thousands, except in Salary Range.

## 3790 Department of Parks and Recreation - Continued

	2005-06*	2006-07*	2007-08*
0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund	9,882	10,371	11,258
0262 Habitat Conservation Fund	34	102	-
0263 Off-Highway Vehicle Trust Fund	34,319	41,255	42,311
0392 State Parks and Recreation Fund	120,698	121,173	121,173
0449 Winter Recreation Fund	337	357	390
0516 Harbors and Watercraft Revolving Fund	691	747	814
0890 Federal Trust Fund	3,619	3,888	6,341
0995 Reimbursements	20,527	31,953	32,549
3077 California Main Street Program Fund	-	175	175
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	4,331	13,335	4,433
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	121	486	491
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	7,293
<b>Totals, State Operations</b>	<b>\$307,644</b>	<b>\$466,148</b>	<b>\$382,490</b>
<b>ELEMENT REQUIREMENTS</b>			
Resource Protection	\$41,749	\$62,899.048	\$51,446.153
Education/Interpretation	32,210	48,526.704	39,690.78
Facilities	125,915	189,700.157	155,158.84
Public Safety	65,324	98,416.438	80,496.404
Recreation	42,446	63,947.653	52,303.824
<b>Totals, Core Program Elements</b>	<b>\$307,644</b>	<b>\$463,490</b>	<b>\$379,096</b>
<b>PROGRAM REQUIREMENTS</b>			
<b>80 LOCAL ASSISTANCE GRANTS</b>			
<b>Local Assistance:</b>			
0001 General Fund	\$-	\$-	\$5,000
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	835	-	-
0262 Habitat Conservation Fund	4,797	4,654	5,379
0263 Off-Highway Vehicle Trust Fund	18,008	18,964	18,000
0383 Natural Resources Infrastructure Fund	2,700	-	-
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988	-	8	-
0858 Recreational Trails Fund	2,711	20,339	9,700
0890 Federal Trust Fund	6,308	40,790	6,200
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	123,349	8,414	-
8017 California Missions Foundation Fund	-	289	-
<b>Totals, Local Assistance</b>	<b>\$158,708</b>	<b>\$93,458</b>	<b>\$44,279</b>
<b>ELEMENT REQUIREMENTS</b>			
<b>80.12 Off Highway Vehicle Grants</b>	<b>\$18,344</b>	<b>\$23,038</b>	<b>\$20,900</b>
<b>Local Assistance:</b>			
0263 Off-Highway Vehicle Trust Fund	18,008	4,074	18,000
0858 Recreational Trails Fund	336	-	2,900
<b>80.25 Recreational Grants</b>	<b>\$135,806</b>	<b>\$65,246</b>	<b>\$15,679</b>
<b>Local Assistance:</b>			

\* Dollars in thousands, except in Salary Range.

### 3790 Department of Parks and Recreation - Continued

	2005-06*	2006-07*	2007-08*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	835	-	-
0262 Habitat Conservation Fund	3,297	3,154	3,879
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988	-	8	-
0858 Recreational Trails Fund	2,375	16,265	6,800
0890 Federal Trust Fund	6,100	37,405	5,000
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	123,199	8,414	-
<b>80.28 Local Grants</b>	<b>\$4,350</b>	<b>\$1,500</b>	<b>\$6,500</b>
<b>Local Assistance:</b>			
0001 General Fund	-	-	5,000
0262 Habitat Conservation Fund	1,500	1,500	1,500
0383 Natural Resources Infrastructure Fund	2,700	-	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	150	-	-
<b>80.30 Historic Preservation Grants</b>	<b>\$208</b>	<b>\$3,674</b>	<b>\$1,200</b>
<b>Local Assistance:</b>			
0890 Federal Trust Fund	208	3,385	1,200
8017 California Missions Foundation Fund	-	289	-
<b>TOTALS, EXPENDITURES</b>			
State Operations	307,644	466,148	382,490
Local Assistance	158,708	93,458	44,279
<b>Totals, Expenditures</b>	<b>\$466,352</b>	<b>\$559,606</b>	<b>\$426,769</b>

#### EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	3,002.8	3,271.6	3,271.2	\$147,985	\$160,019	\$162,282
Total Adjustments	-	60.0	133.8	-	21,153	26,691
Estimated Salary Savings	-	-179.9	-183.8	-	-9,666	-10,094
<b>Net Totals, Salaries and Wages</b>	<b>3,002.8</b>	<b>3,151.7</b>	<b>3,221.2</b>	<b>\$147,985</b>	<b>\$171,506</b>	<b>\$178,879</b>
Staff Benefits	-	-	-	51,944	57,077	59,690
<b>Totals, Personal Services</b>	<b>3,002.8</b>	<b>3,151.7</b>	<b>3,221.2</b>	<b>\$199,929</b>	<b>\$228,583</b>	<b>\$238,569</b>
OPERATING EXPENSES AND EQUIPMENT				\$111,715	\$241,565	\$147,921
SPECIAL ITEMS OF EXPENSE						
Funding Provided by Capital Outlay				-\$4,000	-\$4,000	-\$4,000
<b>Totals, Special Items of Expense</b>				<b>-\$4,000</b>	<b>-\$4,000</b>	<b>-\$4,000</b>
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$307,644</b>	<b>\$466,148</b>	<b>\$382,490</b>
<b>2 Local Assistance</b>						
				2005-06*	2006-07*	2007-08*
Grants and Subventions				\$158,708	\$93,458	\$44,279
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>				<b>\$158,708</b>	<b>\$93,458</b>	<b>\$44,279</b>

#### DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

\* Dollars in thousands, except in Salary Range.

**3790 Department of Parks and Recreation - Continued**

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$100,976	-	-
Allocation for employee compensation	1,110	-	-
Adjustment per Section 3.60	-692	-	-
Transfer to Legislative Claims (9670)	-1	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006 and as reverted by Item 3790-497, Budget Act of 2006	-	\$377,784	-
Allocation for employee compensation	-	12,815	-
Adjustment per Section 3.60	-	1,103	-
Adjustment per Section 3.65 Minimum Wage	-	15	-
Adjustment per Section 4.75 Statewide Surcharge	-	-67	-
Transfer to Secretary of State per Provision 6	-	-563	-
001 Budget Act appropriation	-	-	\$145,359
Chapter 163, Statutes of 2006	-	543	-
<b>Totals Available</b>	<b>\$101,393</b>	<b>\$391,630</b>	<b>\$145,359</b>
Unexpended balance, estimated savings	-17	-160,000	-
<b>TOTALS, EXPENDITURES</b>	<b>\$101,376</b>	<b>\$231,630</b>	<b>\$145,359</b>
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,179	\$7,128	\$6,639
Allocation for employee compensation	33	146	-
Adjustment per Section 3.60	-46	13	-
Adjustment per Section 4.75 Statewide Surcharge	-	-3	-
Prior year balances available:			
Item 3790-001-0005, Budget Act of 2004 as reappropriated by Item 3790-492, Budget Act of 2006	-	500	-
<b>Totals Available</b>	<b>\$10,166</b>	<b>\$7,784</b>	<b>\$6,639</b>
Unexpended balance, estimated savings	-1,101	-	-
Balance available in subsequent years	-500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$8,565</b>	<b>\$7,784</b>	<b>\$6,639</b>
<b>0035 Surface Mining and Reclamation Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$500	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$500</b>	<b>\$-</b>	<b>\$-</b>
<b>0061 Motor Vehicle Fuel Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
012 Budget Act appropriation (transfer to State Parks and Recreation Fund)	(\$26,649)	(\$26,649)	(\$26,649)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0062 Highway Users Tax Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
011 Budget Act appropriation (transfer to State Parks and Recreation Fund)	(\$3,400)	(\$3,400)	(\$3,400)
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>
<b>0140 California Environmental License Plate Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,635	\$2,808	\$3,264
Allocation for employee compensation	14	80	-
Adjustment per Section 3.60	-5	6	-
Adjustment per Section 4.75 Statewide Surcharge	-	-2	-

\* Dollars in thousands, except in Salary Range.

## 3790 Department of Parks and Recreation - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>TOTALS, EXPENDITURES</b>	<b>\$2,644</b>	<b>\$2,892</b>	<b>\$3,264</b>
<b>0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,858	\$10,078	\$11,258
Allocation for employee compensation	39	257	-
Adjustment per Section 3.60	-15	21	-
Adjustment per Section 4.75 Statewide Surcharge	-	15	-
<b>TOTALS, EXPENDITURES</b>	<b>\$9,882</b>	<b>\$10,371</b>	<b>\$11,258</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
Transfer from Item 3790-101-0262, Budget Act of 2005, per Provision 1 of Item 3790-001-0001, Budget Act of 2005	\$46	-	-
Prior year balances available:			
Transfer from Item 3790-101-0262, Budget Act of 2003, per Provision 1 of Item 3790-001-0001, Budget Act of 2003	34	-	-
Transfer from Item 3790-101-0262, Budget Act of 2004, per Provision 1 of Item 3790-001-0001, Budget Act of 2004	56	\$56	-
Transfer from Item 3790-101-0262, Budget Act of 2005, per Provision 1 of Item 3790-001-0001, Budget Act of 2005	-	46	-
<b>Totals Available</b>	<b>\$136</b>	<b>\$102</b>	<b>\$-</b>
Balance available in subsequent years	-102	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$34</b>	<b>\$102</b>	<b>\$-</b>
<b>0263 Off-Highway Vehicle Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$36,579	\$40,158	\$42,311
Allocation for employee compensation	147	964	-
Adjustment per Section 3.60	-52	79	-
Adjustment per Section 4.75 Statewide Surcharge	-	54	-
<b>Totals Available</b>	<b>\$36,674</b>	<b>\$41,255</b>	<b>\$42,311</b>
Unexpended balance, estimated savings	-2,355	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$34,319</b>	<b>\$41,255</b>	<b>\$42,311</b>
<b>0392 State Parks and Recreation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$125,779	\$121,173	\$121,173
Allocation for employee compensation	299	-	-
<b>Totals Available</b>	<b>\$126,078</b>	<b>\$121,173</b>	<b>\$121,173</b>
Unexpended balance, estimated savings	-5,380	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$120,698</b>	<b>\$121,173</b>	<b>\$121,173</b>
<b>0449 Winter Recreation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$346	\$357	\$390
Allocation for employee compensation	1	-	-
<b>Totals Available</b>	<b>\$347</b>	<b>\$357</b>	<b>\$390</b>
Unexpended balance, estimated savings	-10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$337</b>	<b>\$357</b>	<b>\$390</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$689	\$712	\$814
Allocation for employee compensation	2	32	-
Adjustment per Section 3.60	-	3	-

\* Dollars in thousands, except in Salary Range.

**3790 Department of Parks and Recreation - Continued**

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>TOTALS, EXPENDITURES</b>	<b>\$691</b>	<b>\$747</b>	<b>\$814</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,652	\$3,772	\$6,341
Allocation for employee compensation	21	111	-
Adjustment per Section 3.60	-8	9	-
Adjustment per Section 4.75 Statewide Surcharge	-	-4	-
Budget Adjustment	-46	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$3,619</b>	<b>\$3,888</b>	<b>\$6,341</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$20,527	\$31,953	\$32,549
<b>3077 California Main Street Program Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$175	\$175	\$175
<b>Totals Available</b>	<b>\$175</b>	<b>\$175</b>	<b>\$175</b>
Unexpended balance, estimated savings	-175	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$175</b>	<b>\$175</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$12,022	\$5,527	\$4,433
Allocation for employee compensation	38	132	-
Adjustment per Section 3.60	-55	12	-
Adjustment per Section 4.75 Statewide Surcharge	-	-10	-
Prior year balances available:			
Item 3790-001-6029, Budget Act of 2005 as reappropriated by Item 3790-490, Budget Act of 2006	-	7,674	-
<b>Totals Available</b>	<b>\$12,005</b>	<b>\$13,335</b>	<b>\$4,433</b>
Balance available in subsequent years	-7,674	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,331</b>	<b>\$13,335</b>	<b>\$4,433</b>
<b>6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$471	\$471	\$491
Allocation for employee compensation	1	14	-
Adjustment per Section 3.60	-1	1	-
<b>Totals Available</b>	<b>\$471</b>	<b>\$486</b>	<b>\$491</b>
Unexpended balance, estimated savings	-350	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$121</b>	<b>\$486</b>	<b>\$491</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$7,293
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,293</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$307,644</b>	<b>\$466,148</b>	<b>\$382,490</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	-	-	\$5,000

\* Dollars in thousands, except in Salary Range.

## 3790 Department of Parks and Recreation - Continued

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
<b>TOTALS, EXPENDITURES</b>	\$-	\$-	\$5,000
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$835</b>	<b>\$-</b>	<b>\$-</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$4,592	\$4,209	\$5,379
Transfer to state operations per Provision 1 of Item 3790-001-0001	-46	-	-
Prior year balances available:			
Item 3790-101-0262, Budget Act of 2003	216	-	-
Item 3790-101-0262, Budget Act of 2004	696	45	-
Item 3790-101-0262, Budget Act of 2005	-	400	-
<b>Totals Available</b>	<b>\$5,458</b>	<b>\$4,654</b>	<b>\$5,379</b>
Unexpended balance, estimated savings	-216	-	-
Balance available in subsequent years	-445	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$4,797</b>	<b>\$4,654</b>	<b>\$5,379</b>
<b>0263 Off-Highway Vehicle Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$18,000	\$18,000	\$18,000
Prior year balances available:			
Item 3790-101-0263, Budget Act of 2003	11	-	-
Item 3790-101-0263, Budget Act of 2004	972	13	-
Item 3790-101-0263, Budget Act of 2005	-	951	-
<b>Totals Available</b>	<b>\$18,983</b>	<b>\$18,964</b>	<b>\$18,000</b>
Unexpended balance, estimated savings	-11	-	-
Balance available in subsequent years	-964	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$18,008</b>	<b>\$18,964</b>	<b>\$18,000</b>
<b>0383 Natural Resources Infrastructure Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3790-101-0383, Budget Act of 2004, as reappropriated by Item 3790-494, Budget Act of 2005	\$2,700	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,700</b>	<b>\$-</b>	<b>\$-</b>
<b>0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988</b>			
APPROPRIATIONS			
Prior year balances available:			
Public Resources Code Section 5907 (Proposition 70) Direct Appropriation	\$8	\$8	-
<b>Totals Available</b>	<b>\$8</b>	<b>\$8</b>	<b>\$-</b>
Balance available in subsequent years	-8	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$8</b>	<b>\$-</b>
<b>0858 Recreational Trails Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$6,200	\$8,700	\$9,700
Prior year balances available:			
Item 3790-101-0858, Budget Act of 2003	2,934	-	-
Budget Adjustment	-856	-	-
Item 3790-101-0858, Budget Act of 2004	6,072	5,620	-
Item 3790-101-0858, Budget Act of 2005	-	6,019	-
<b>Totals Available</b>	<b>\$14,350</b>	<b>\$20,339</b>	<b>\$9,700</b>

\* Dollars in thousands, except in Salary Range.

**3790 Department of Parks and Recreation - Continued**

<b>2 LOCAL ASSISTANCE</b>	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
Balance available in subsequent years	-11,639	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,711</b>	<b>\$20,339</b>	<b>\$9,700</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$14,200	\$14,200	\$6,200
Prior year balances available:			
Item 3790-101-0890, Budget Act of 2003	18,569	-	-
Budget Adjustment	-14,071	-	-
Item 3790-101-0890, Budget Act of 2004	14,200	12,396	-
Item 3790-101-0890, Budget Act of 2005	-	14,194	-
<b>Totals Available</b>	<b>\$32,898</b>	<b>\$40,790</b>	<b>\$6,200</b>
Balance available in subsequent years	-26,590	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$6,308</b>	<b>\$40,790</b>	<b>\$6,200</b>
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
Prior year balances available:			
Item 3790-101-6029, Budget Act of 2003 (Prop 40)	\$43,370	-	-
Item 3790-101-6029, Budget Act of 2004 (Prop 40)	78,413	\$8,414	-
Chapter 1126, Statutes of 2002, Section 2(b)	150	-	-
Chapter 1126, Statutes of 2002, Section 4(b)	11,503	-	-
<b>Totals Available</b>	<b>\$133,436</b>	<b>\$8,414</b>	<b>\$-</b>
Unexpended balance, estimated savings	-1,673	-	-
Balance available in subsequent years	-8,414	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$123,349</b>	<b>\$8,414</b>	<b>\$-</b>
<b>8017 California Missions Foundation Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$260	\$260	-
Transfer to state operations per Provision 1 of Item 3790-001-0001	-4	-	-
Prior year balances available:			
Item 3790-101-8017, Budget Act of 2005	-	256	-
101 Budget Act appropriation	-	-	\$227
<b>Totals Available</b>	<b>\$256</b>	<b>\$516</b>	<b>\$227</b>
Unexpended balance, estimated savings	-	-	-227
Balance available in subsequent years	-256	-227	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$289</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$158,708</b>	<b>\$93,458</b>	<b>\$44,279</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$466,352</b>	<b>\$559,606</b>	<b>\$426,769</b>

**FUND CONDITION STATEMENTS**

	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
<b>0263 Off-Highway Vehicle Trust Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$81,702	\$93,309	\$59,463
Prior year adjustments	-2,708	-	-
Adjusted Beginning Balance	\$78,994	\$93,309	\$59,463
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
120900 Off-Highway Vehicle Fees	4,870	3,500	3,500
140600 State Beach and Park Service Fees	2,891	2,500	2,500

\* Dollars in thousands, except in Salary Range.

**3790 Department of Parks and Recreation - Continued**

	2005-06*	2006-07*	2007-08*
150300 Income From Surplus Money Investments	3,765	1,000	1,000
152300 Misc Revenue Frm Use of Property & Money	917	300	300
161000 Escheat of Unclaimed Checks & Warrants	62	-	-
161400 Miscellaneous Revenue	15	10	10
163000 Settlements/Judgments(not Anti-trust)	1	-	-
164200 Parking Violations	105	10	10
Transfers and Other Adjustments:			
FO0044 From Motor Vehicle Account, State Transportation Fund per Government Code Section 16475	31	9	9
FO0061 From Motor Vehicle Fuel Account, Transportation Tax Fund per Revenue and Taxation Code Section 8352.6	21,912	18,530	18,530
FO0265 From Conservation and Enforcement Services Account, Off-Highway Vehicle Trust Fund per Item 3790-401, Budget Acts of 2005, 2006, and 2007	42,150	31,900	31,900
Total Revenues, Transfers, and Other Adjustments	<u>\$76,719</u>	<u>\$57,759</u>	<u>\$57,759</u>
Total Resources	\$155,713	\$151,068	\$117,222
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	76	238	366
3790 Department of Parks and Recreation			
State Operations	34,319	41,255	42,311
Local Assistance	18,008	18,964	18,000
Capital Outlay	<u>10,001</u>	<u>31,148</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$62,404</u>	<u>\$91,605</u>	<u>\$60,677</u>
FUND BALANCE	\$93,309	\$59,463	\$56,545
Reserve for economic uncertainties	93,309	59,463	56,545

**0265 Conservation and Enforcement Services Account, Off-Highway Vehicle Trust****Fund<sup>s</sup>**

BEGINNING BALANCE	-	-	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
150300 Income From Surplus Money Investments	\$1,276	\$300	\$300
Transfers and Other Adjustments:			
FO0061 From Motor Vehicle Fuel Account, Transportation Tax Fund per Revenue and Taxation Code Section 8352.8	40,874	31,600	31,600
TO0263 To Off-Highway Vehicle Trust Fund per Item 3790-401, Budget Acts of 2005, 2006, and 2007	-42,150	-31,900	-31,900
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
Total Resources	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-

**0392 State Parks and Recreation Fund<sup>s</sup>**

BEGINNING BALANCE	\$8,345	\$5,030	\$2,424
Prior year adjustments	<u>5,000</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$13,345	\$5,030	\$2,424
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
140600 State Beach and Park Service Fees	67,429	75,200	75,200
150300 Income From Surplus Money Investments	1,972	300	300
152300 Misc Revenue Frm Use of Property & Money	11,923	12,000	12,000
160600 Sale of State's Public Lands	-	20	20

\* Dollars in thousands, except in Salary Range.

**3790 Department of Parks and Recreation - Continued**

	2005-06*	2006-07*	2007-08*
161000 Escheat of Unclaimed Checks & Warrants	2	-	-
161400 Miscellaneous Revenue	319	936	936
164200 Parking Violations	925	300	300
Transfers and Other Adjustments:			
FO0061 From Motor Vehicle Fuel Account, Transportation Tax Fund per Item 3790-012-0061, Budget Acts of 2005, 2006, and 2007	26,649	26,649	26,649
FO0062 From Highway Users Tax Account, Transportation Tax Fund per Item 3790-011-0062, Budget Acts of 2005, 2006, and 2007	3,400	3,400	3,400
Total Revenues, Transfers, and Other Adjustments	<u>\$112,619</u>	<u>\$118,805</u>	<u>\$118,805</u>
Total Resources	\$125,964	\$123,835	\$121,229
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	236	238	-
3790 Department of Parks and Recreation (State Operations)	<u>120,698</u>	<u>121,173</u>	<u>121,173</u>
Total Expenditures and Expenditure Adjustments	<u>\$120,934</u>	<u>\$121,411</u>	<u>\$121,173</u>
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	5,030	2,424	56
<b>0449 Winter Recreation Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$231	\$107	\$75
Prior year adjustments	<u>-116</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$115	\$107	\$75
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
125600 Other Regulatory Fees	310	325	325
150300 Income From Surplus Money Investments	<u>20</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$330</u>	<u>\$325</u>	<u>\$325</u>
Total Resources	\$445	\$432	\$400
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
3790 Department of Parks and Recreation (State Operations)	<u>337</u>	<u>357</u>	<u>390</u>
Total Expenditures and Expenditure Adjustments	<u>\$338</u>	<u>\$357</u>	<u>\$390</u>
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	107	75	10
<b>3077 California Main Street Program Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			
Revenues:			
161400 Miscellaneous Revenue	<u>-</u>	<u>\$175</u>	<u>\$175</u>
Total Revenues, Transfers, and Other Adjustments	<u>-</u>	<u>\$175</u>	<u>\$175</u>
Total Resources	-	\$175	\$175
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
3790 Department of Parks and Recreation (State Operations)	<u>-</u>	<u>175</u>	<u>175</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>\$175</u>	<u>\$175</u>
<b>FUND BALANCE</b>			
	-	-	-
<b>8017 California Missions Foundation Fund <sup>N</sup></b>			
BEGINNING BALANCE	\$272	\$289	-
<b>REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS</b>			

\* Dollars in thousands, except in Salary Range.

**3790 Department of Parks and Recreation - Continued**

	2005-06*	2006-07*	2007-08*
Revenues:			
200000 Miscellaneous Revenue	18		
Total Revenues, Transfers, and Other Adjustments	\$18	-	-
Total Resources	\$290	\$289	-
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
1730 Franchise Tax Board (State Operations)	1	-	-
3790 Department of Parks and Recreation (Local Assistance)	-	289	-
Total Expenditures and Expenditure Adjustments	\$1	\$289	-
FUND BALANCE	\$289	-	-

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	3,002.8	3,271.6	3,271.2	\$147,985	\$160,019	\$162,282
Salary Adjustments	-	-	-	-	17,989	18,838
<b>Workload and Administrative Adjustments:</b>						
Positions Established:				<b>Salary Range</b>		
Sr Parks & Rec Specialist	-	1.0	-	6,245-6,884	76	-
Construction Supervisor II	-	4.0	-	6,022-7,320	288	-
Assoc Civil Engineer	-	3.0	-	5,648-6,863	205	-
Assoc Architect	-	1.0	-	5,633-6,844	68	-
Water Quality Control Engineer	-	1.0	-	5,633-6,844	68	-
Sr Environmental Scientist	-	1.0	-	5,271-6,362	67	-
Staff Park & Rec Specialist	-	3.0	-	5,137-6,198	197	-
State Historian III	-	1.0	-	5,028-6,069	64	-
Sr State Archaeologist	-	1.0	-	5,028-6,069	64	-
Staff Information Systems Analyst	-	1.0	-	4,898-5,955	63	-
Museum Curator III	-	1.0	-	4,678-5,643	60	-
State Park Interpreter III	-	1.0	-	4,678-5,643	60	-
Assoc Parks & Rec Specialist	-	2.0	-	4,674-5,681	120	-
Assoc Info Systems Analyst	-	2.0	-	4,467-5,431	115	-
Sr Accounting Officer	-	1.0	-	4,255-5,172	55	-
Assoc Govt Prog Analyst	-	6.0	-	4,255-5,172	328	-
Assoc Person Analyst	-	2.0	-	4,255-5,172	109	-
Maintenance Mechanic	-	1.0	-	4,069-4,469	52	-
Park Maintenance Chief	-	2.0	-	3,971-4,788	102	-
Engineering Geologist	-	2.0	-	3,838-6,866	93	-
Business Services Officer I	-	1.0	-	3,538-4,300	45	-
Environmental Scientist	-	3.0	-	2,976-5,523	114	-
Environmental Scientist	-	1.0	-	2,976-5,523	114	-
Park Maintenance Worker I	-	11.0	-	2,833-3,382	396	-
Accountant I	-	1.0	-	2,776-3,373	36	-
Staff Services Analyst	-	3.0	-	2,724-4,300	105	-
Asst State Archeologist	-	1.0	-	2,724-4,061	34	-
Office Technician	-	2.0	-	2,551-3,103	66	-
<b>Totals, Workload &amp; Admin Adjustments</b>	-	<b>60.0</b>	-	<b>\$-</b>	<b>\$3,164</b>	<b>\$-</b>
<b>Proposed New Positions:</b>						
Staff Counsel III	-	-	0.5	7,951-9,810	-	53

\* Dollars in thousands, except in Salary Range.

## 3790 Department of Parks and Recreation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Supervising Civil Engineer	-	-	1.0	7,848-8,657	-	99
Construction Supervisor III	-	-	1.0	7,096-8,626	-	94
Senior Architect	-	-	1.0	6,465-7,857	-	86
Senior Civil Engineer	-	-	1.0	6,465-7,857	-	86
Senior Park & Recreation Specialist	-	-	0.7	6,245-6,884	-	55
Senior Park & Recreation Specialist	-	-	2.0	6,245-6,884	-	158
Sr Parks & Rec Specialist	-	-	1.0	6,245-6,884	-	79
Construction Supervisor II	-	-	3.0	6,022-7,320	-	240
Construction Supervisor II	-	-	2.0	6,022-7,320	-	160
Associate Civil Engineer	-	-	3.0	5,648-6,863	-	225
Assoc Civil Engineer	-	-	3.0	5,648-6,863	-	225
Associate Architect	-	-	3.0	5,633-6,844	-	225
Associate Landscape Architect	-	-	4.0	5,633-6,844	-	300
Assoc Architect	-	-	1.0	5,633-6,844	-	75
Water Resource Control Engineer	-	-	1.0	5,633-6,844	-	75
Staff Services Manager II (supervisory)	-	-	0.2	5,393-6,506	-	18
Construction Supervisor I	-	-	1.0	5,337-6,482	-	71
Senior Environmental Scientist	-	-	2.0	5,271-6,362	-	140
Senior Land Agent	-	-	1.0	5,262-6,396	-	70
Senior Estimator	-	-	1.0	5,260-6,389	-	70
Staff Park & Recreation Specialist	-	-	1.5	5,137-6,198	-	102
Staff Park & Rec Specialist	-	-	3.0	5,137-6,198	-	204
Historian III	-	-	1.0	5,028-6,069	-	67
Staff Services Manager I	-	-	1.0	4,912-5,926	-	65
Staff Information Systems Analyst (specialist)	-	-	2.0	4,898-5,955	-	98
Associate Geologist	-	-	1.0	4,797-5,783	-	63
Curator III	-	-	1.0	4,678-5,643	-	62
Engineering Geologist	-	-	1.0	4,678-5,643	-	64
Interpreter III	-	-	1.0	4,678-5,643	-	62
State Park Interpreter III	-	-	1.0	4,678-5,643	-	62
Staff Counsel	-	-	1.0	4,674-7,828	-	75
Assoc Park & Recreation Specialist	-	-	6.0	4,674-5,681	-	373
Assoc Park & Recreation Specialist	-	-	8.0	4,674-5,681	-	497
Accounting Administrator I	-	-	1.2	4,674-5,681	-	78
Assoc Parks & Rec Specialist	-	-	1.0	4,674-5,681	-	62
Assoc Park & Recreation Specialist	-	-	3.0	4,674-5,681	-	187
Environmental Scientist	-	-	1.0	4,574-5,523	-	61
Exhibit Designer/Coordinator	-	-	1.0	4,477-5,399	-	59
Associate Land Agent	-	-	1.0	4,467-5,431	-	59
Research Analyst II (GIS)	-	-	1.0	4,467-5,431	-	59
Assoc Accounting Analyst	-	-	1.0	4,467-5,431	-	59
Historian II	-	-	1.0	4,264-5,182	-	57
Associate Archeologist	-	-	2.0	4,264-5,143	-	112
Associate Gov. Program Analyst	-	-	0.5	4,255-5,172	-	28
Senior Accounting Officer (specialist)	-	-	0.5	4,255-5,172	-	28
Associate Gov. Program Analyst	-	-	3.5	4,255-5,172	-	198
Senior Accounting Officer (specialist)	-	-	0.5	4,255-5,172	-	28
Sr Accounting Officer	-	-	1.0	4,255-5,172	-	57

\* Dollars in thousands, except in Salary Range.

## 3790 Department of Parks and Recreation - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Assoc Govt Prog Analyst	-	-	5.0	4,255-5,172	-	283
Assoc Person Analyst	-	-	2.0	4,255-5,172	-	113
Maintenance Mechanic	-	-	1.0	4,069-4,469	-	51
Regional Interpretive Specialist	-	-	1.0	4,061-4,937	-	54
Environmental Scientist	-	-	1.0	3,976-5,523	-	51
Park Maintenance Chief	-	-	2.0	3,971-4,788	-	105
Curator II	-	-	1.0	3,881-4,678	-	51
Interpreter II	-	-	2.0	3,877-4,714	-	103
Engineering Geologist	-	-	1.0	3,838-6,866	-	64
SP Equipment Operator	-	-	1.0	3,778-4,142	-	48
Park Maint Mechanic	-	-	1.0	3,709-4,469	-	49
Senior Delineator	-	-	2.0	3,615-4,395	-	96
Business Services Officer I	-	-	1.0	3,538-4,300	-	47
Environmental Scientist	-	-	5.0	2,976-5,523	-	255
State Park Ranger	-	-	2.0	2,890-4,135	-	84
Park Maintenance Worker I	-	-	1.0	2,833-3,382	-	37
Park Maintenance Worker I	-	-	11.0	2,833-3,382	-	410
Account I	-	-	1.0	2,776-3,373	-	37
Staff Services Analyst	-	-	1.0	2,724-4,300	-	42
Staff Services Analyst	-	-	2.0	2,724-4,300	-	84
Asst State Archeologist	-	-	1.0	2,724-4,061	-	41
Office Technician (T)	-	-	0.5	2,598-3,157	-	17
Office Technician (T)	-	-	2.0	2,598-3,157	-	69
Office Technician (T)	-	-	0.1	2,598-3,157	-	4
Office Technician	-	-	1.0	2,551-3,103	-	34
Management Services Tech	-	-	1.0	2,413-3,313	-	34
Office Assistant	-	-	1.0	2,073-2,733	-	29
Park Aid	-	-	2.0	1,206-1,343	-	31
<b>Totals, Proposed New Positions</b>	<b>-</b>	<b>-</b>	<b>133.8</b>	<b>\$-</b>	<b>\$-</b>	<b>\$7,853</b>
<b>Total Adjustments</b>	<b>-</b>	<b>60.0</b>	<b>133.8</b>	<b>\$-</b>	<b>\$21,153</b>	<b>\$26,691</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>3,002.8</b>	<b>3,331.6</b>	<b>3,405.0</b>	<b>\$147,985</b>	<b>\$181,172</b>	<b>\$188,973</b>

**INFRASTRUCTURE OVERVIEW**

The State Park System includes 278 units, including parks, beaches, trails, wildlife areas, open spaces, off-highway vehicle areas, and historic sites. The State Park System is responsible for almost one-third of California's scenic coastline and manages coastal wetlands, estuaries, beaches, and dune systems. The State Park System consists of approximately 1.5 million acres, including: over 300 miles of coastline, 970 miles of lake, reservoir and river frontage, approximately 15,000 campsites and alternative camping facilities, and 4,000 miles of non-motorized trails. The facilities aid the Department's mission of providing for the health, inspiration and education of the people of California by helping to preserve the state's extraordinary biological diversity, protecting its most valued natural and cultural resources, and creating opportunities for high-quality outdoor recreation.

**MAJOR PROJECT CHANGES**

- The Governor's Budget proposes \$10.0 million Proposition 12 bond funds for a continuing project at Crystal Cove State Park to convert the El Morro Mobilehome area to full public use and access.
- The Governor's Budget proposes \$4.3 million Proposition 40 bond funds for a continuing project at Fort Ross State Historic Park to reconstruct the Fur Warehouse and provide appropriate interpretive exhibits.
- The Governor's Budget proposes \$18.2 million Proposition 84 bond funds for three continuing projects, including \$3.9 million to rehabilitate and expand day use facilities in the La Playa area of Millerton Lake State Recreation Area, \$9.2 million to enhance the park entrance and day use facilities at Pfeiffer Big Sur State Park, and \$5.1 million to improve day use and campground facilities at Silverwood Lake State Recreation Area.

\* Dollars in thousands, except in Salary Range.

## 3790 Department of Parks and Recreation - Continued

## SUMMARY OF PROJECTS

		State Building Program Expenditures	2005-06*	2006-07*	2007-08*
<b>90</b>	<b>CAPITAL OUTLAY</b>				
	<b>Major Projects</b>				
<b>90.20</b>	<b>UNALLOCATED</b>		\$-	\$1,600	\$-
90.20.002	Unallocated Capital Outlay		-	1,600 <sup>SPWCA</sup>	-
<b>90.2U</b>	<b>JEDEDIAH SMITH REDWOODS SP</b>		\$-	\$949	\$-
90.2U.102	Aubell Maintenance Facility		-	949 <sup>Cb</sup>	-
<b>90.2W</b>	<b>PRAIRIE CREEK REDWOODS SP</b>		\$-	\$1,964	\$-
90.2W.101	Public Use Improvements		-	1,964 <sup>Cb</sup>	-
<b>90.3B</b>	<b>HUMBOLDT REDWOODS SP</b>		\$1,320	\$-	\$-
90.3B.102	Replace Five Restroom Buildings		1,320 <sup>Cb</sup>	-	-
<b>90.3I</b>	<b>SHASTA SHP</b>		\$316	\$1,785	\$-
90.3I.101	Southside Ruins Stabilization		316 <sup>PWb</sup>	1,785 <sup>WCB</sup>	-
<b>90.42</b>	<b>MACKERRICHER SP</b>		\$1,936	\$1,666	\$-
90.42.101	Rehabilitate Historic Pudding Creek Trestle		1,936 <sup>Cb</sup>	1,666 <sup>Cb</sup>	-
<b>90.5N</b>	<b>MOUNT DIABLO SP</b>		\$3,303	\$-	\$-
90.5N.101	Road System Improvements		3,303 <sup>Cb</sup>	-	-
<b>90.5R</b>	<b>FORT ROSS SHP</b>		\$1,277	\$-	\$4,343
90.5R.101	Reconstruct Historic Fur Warehouse		-	-	4,343 <sup>WCB</sup>
90.5R.102	Water System Improvements		1,277 <sup>Cb</sup>	-	-
<b>90.64</b>	<b>EAST BAY REGIONAL PARK DISTRICT</b>		\$153	\$105	\$-
90.64.100	East Bay Regional Park District		153 <sup>Cb</sup>	105 <sup>Cb</sup>	-
<b>90.6C</b>	<b>ANO NUEVO STATE RESERVE</b>		\$78	\$2,321	\$-
90.6C.101	Marine Education Center		78 <sup>Wbr</sup>	2,321 <sup>WCEbr</sup>	-
<b>90.6F</b>	<b>ANGEL ISLAND SP</b>		\$1,740	\$706	\$-
90.6F.101	Immigration Station Area Restoration		1,740 <sup>Cb</sup>	706 <sup>Cb</sup>	-
<b>90.6H</b>	<b>SAMUEL P. TAYLOR SP</b>		\$-	\$138	\$1,539
90.6H.101	Install New Concrete Water Reservoirs		-	138 <sup>Wb</sup>	1,539 <sup>Cb</sup>
<b>90.6S</b>	<b>HOLLISTER HILLS SVRA</b>		\$1,013	\$-	\$-
90.6S.101	Hudner/Renz Public Use Facility		1,013 <sup>CEs</sup>	-	-
<b>90.7C</b>	<b>OCEANO DUNES SVRA</b>		\$20	\$2,880	\$-
90.7C.400	La Grande Tract		20 <sup>As</sup>	2,880 <sup>As</sup>	-
<b>90.86</b>	<b>RANCHO SAN ANDRES</b>		\$31	\$156	\$-
90.86.100	Castro Adobe		31 <sup>Cb</sup>	156 <sup>Cb</sup>	-
<b>90.8D</b>	<b>DONNER MEMORIAL SP</b>		\$-	\$6,048	\$2,464
90.8D.102	New Visitor Center		-	6,048 <sup>WCEbr</sup>	2,464 <sup>Cbr</sup>
<b>90.8I</b>	<b>CALAVERAS BIG TREES SP</b>		\$222	\$3,410	\$-
90.8I.101	New Visitor Center		222 <sup>Wbr</sup>	3,410 <sup>CEb</sup>	-
<b>90.8J</b>	<b>COLUMBIA SHP</b>		\$144	\$171	\$1,517
90.8J.101	Drainage Improvements		144 <sup>Pb</sup>	171 <sup>Wb</sup>	1,517 <sup>Cb</sup>
<b>90.8L</b>	<b>CALIFORNIA INDIAN MUSEUM</b>		\$599	\$394	\$3,400
90.8L.101	Master Plan and Phase 1 Development		599 <sup>Sb</sup>	394 <sup>PWb</sup>	3,400 <sup>Cb</sup>
<b>90.8X</b>	<b>PLUMAS-EUREKA SP</b>		\$1,043	\$-	\$-
90.8X.101	Historic Stamp Mill Preservation		1,043 <sup>SPCb</sup>	-	-
<b>90.94</b>	<b>LELAND STANFORD MANSION SHP</b>		\$441	\$17	\$-
90.94.103	Rehabilitation of Mansion Grounds		441 <sup>CEb</sup>	17 <sup>Eb</sup>	-
<b>90.9N</b>	<b>BAKERSFIELD OHV PARK PROJECT</b>		\$9	\$4,991	\$-

\* Dollars in thousands, except in Salary Range.

## 3790 Department of Parks and Recreation - Continued

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
90.9N.101	Acquisition	9 <sup>As</sup>	4,991 <sup>As</sup>	-
<b>90.A7</b>	<b>PRAIRIE CITY SVRA</b>	<b>\$6,397</b>	<b>\$-</b>	<b>\$-</b>
90.A7.102	Improvement Project	6,397 <sup>WCs</sup>	-	-
<b>90.AA</b>	<b>FOLSOM POWERHOUSE SHP</b>	<b>\$105</b>	<b>\$1,781</b>	<b>\$-</b>
90.AA.101	Powerhouse Stabilization	105 <sup>CEb</sup>	-	-
90.AA.102	Visitor Center	-	1,781 <sup>CEbr</sup>	-
<b>90.AC</b>	<b>RAILROAD TECHNOLOGY MUSEUM</b>	<b>\$-</b>	<b>\$483</b>	<b>\$11,143</b>
90.AC.101	Rehabilitation and Facilities Plan	-	483 <sup>Wb</sup>	11,143 <sup>Cbr</sup>
<b>90.AI</b>	<b>MILLERTON LAKE SRA</b>	<b>\$200</b>	<b>\$131</b>	<b>\$3,877</b>
90.AI.101	Rehabilitate La Playa Day Use Area	200 <sup>Pb</sup>	131 <sup>Wb</sup>	3,877 <sup>Cb</sup>
<b>90.AN</b>	<b>EMPIRE MINE SHP</b>	<b>\$383</b>	<b>\$328</b>	<b>\$-</b>
90.AN.101	Public Underground Tour	383 <sup>Cb</sup>	328 <sup>CEb</sup>	-
<b>90.BA</b>	<b>BIG BASIN REDWOODS SP</b>	<b>\$2,778</b>	<b>\$126</b>	<b>\$3,019</b>
90.BA.101	Wastewater Collection/Treatment System Improvements	2,542 <sup>CEb</sup>	-	-
90.BA.102	Water System Improvements	236 <sup>Pb</sup>	126 <sup>Wb</sup>	3,019 <sup>Cb</sup>
<b>90.C0</b>	<b>HENRY W. COE SP</b>	<b>\$4</b>	<b>\$4,467</b>	<b>\$-</b>
90.C0.402	Mt. Hamilton	4 <sup>Ab</sup>	4,467 <sup>Ab</sup>	-
<b>90.C9</b>	<b>MONTANA DE ORO SP</b>	<b>\$-</b>	<b>\$12,997</b>	<b>\$-</b>
90.C9.100	Irish Hills	-	12,997 <sup>Ab</sup>	-
<b>90.CB</b>	<b>MORRO BAY SP</b>	<b>\$76</b>	<b>\$967</b>	<b>\$-</b>
90.CB.102	Sewer System Improvements	1 <sup>Cb</sup>	967 <sup>Cb</sup>	-
90.CB.600	Campground and Day Use Area Rehabilitation	75 <sup>Cb</sup>	-	-
<b>90.CG</b>	<b>PFEIFFER BIG SUR SP</b>	<b>\$3</b>	<b>\$-</b>	<b>\$9,180</b>
90.CG.101	Park Entrance and Day Use Redevelopment	3 <sup>Cb</sup>	-	9,180 <sup>WCEb</sup>
<b>90.CS</b>	<b>MONTEREY SB</b>	<b>\$2,486</b>	<b>\$4</b>	<b>\$-</b>
90.CS.100	Acquisition	2,486 <sup>Ab</sup>	4 <sup>Ab</sup>	-
<b>90.E4</b>	<b>CHINO HILLS SP</b>	<b>\$129</b>	<b>\$15,839</b>	<b>\$-</b>
90.E4.103	Visitor Center	-	3,413 <sup>CEb</sup>	-
90.E4.104	Entrance Road	-	12,426 <sup>CEb</sup>	-
90.E4.105	Coal Canyon Wildlife Corridor Restoration	129 <sup>Cb</sup>	-	-
<b>90.E9</b>	<b>LA PURISIMA MISSION SHP</b>	<b>\$57</b>	<b>\$-</b>	<b>\$-</b>
90.E9.101	Restore Historic Adobe Structures	57 <sup>Cb</sup>	-	-
<b>90.EC</b>	<b>KENNETH B. HAHN SRA</b>	<b>\$8,791</b>	<b>\$488</b>	<b>\$-</b>
90.EC.103	Vista Pacifica Visitor Center	8,698 <sup>WCb</sup>	-	-
90.EC.400	Baldwin Hills	93 <sup>Ab</sup>	488 <sup>Ab</sup>	-
<b>90.EX</b>	<b>MALIBU CREEK SP</b>	<b>\$93</b>	<b>\$1,445</b>	<b>\$-</b>
90.EX.101	Restore Sepulveda Adobe	87 <sup>Wb</sup>	1,445 <sup>WCb</sup>	-
90.EX.103	Rehabilitate Public Use Facilities at Tapia	6 <sup>Pb</sup>	-	-
<b>90.FJ</b>	<b>WILL ROGERS SHP</b>	<b>\$1,082</b>	<b>\$-</b>	<b>\$-</b>
90.FJ.101	Restore Historic Ranch House	664 <sup>Cb</sup>	-	-
90.FJ.103	Restore Historic Landscape	418 <sup>Cb</sup>	-	-
<b>90.FW</b>	<b>TOPANGA SP</b>	<b>\$2,795</b>	<b>\$2,777</b>	<b>\$-</b>
90.FW.100	Topanga Canyon	1,765 <sup>Ab</sup>	1,256 <sup>Ab</sup>	-
90.FW.101	Public Use Improvements	479 <sup>PWb</sup>	1,521 <sup>CEb</sup>	-
90.FW.104	Immediate Use and General Planning	551 <sup>Cb</sup>	-	-
<b>90.G3</b>	<b>ANTELOPE VALLEY INDIAN MUSEUM</b>	<b>\$149</b>	<b>\$1,997</b>	<b>\$-</b>
90.G3.101	Structural Improvements	149 <sup>PWb</sup>	1,997 <sup>Cb</sup>	-
<b>90.GG</b>	<b>SILVERWOOD LAKE SRA</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,091</b>

\* Dollars in thousands, except in Salary Range.

**3790 Department of Parks and Recreation - Continued**

State Building Program Expenditures		2005-06*	2006-07*	2007-08*
90.GG.101	Campground and Day Use Improvements	-	-	5,091 <sup>Cb</sup>
<b>90.GI</b>	<b>CRYSTAL COVE SP</b>	<b>\$2,208</b>	<b>\$10,301</b>	<b>\$9,988</b>
90.GI.101	El Morro Mobilehome Park Conversion	40 <sup>Cb</sup>	9,734 <sup>Cbr</sup>	9,988 <sup>WCb</sup>
90.GI.102	Rehabilitation of Historic Cottage and Infrastructure	2,168 <sup>Cb</sup>	567 <sup>Cb</sup>	-
<b>90.GY</b>	<b>DOHENY SB</b>	<b>\$-</b>	<b>\$1,677</b>	<b>\$-</b>
90.GY.101	New Lifeguard Headquarters	-	1,677 <sup>CEb</sup>	-
<b>90.H9</b>	<b>CARDIFF SB</b>	<b>\$2,431</b>	<b>\$-</b>	<b>\$-</b>
90.H9.101	Rebuild South Cardiff Facilities	2,431 <sup>Cb</sup>	-	-
<b>90.I6</b>	<b>SAN ELIJO SB</b>	<b>\$81</b>	<b>\$2,974</b>	<b>\$-</b>
90.I6.101	Replace Main Lifeguard Tower	81 <sup>Pb</sup>	2,974 <sup>PWCEb</sup>	-
<b>90.IG</b>	<b>RIVERSIDE OHV PARK PROJECT</b>	<b>\$29</b>	<b>\$-</b>	<b>\$-</b>
90.IG.100	Acquisition and Development	29 <sup>As</sup>	-	-
<b>90.IL</b>	<b>BORDER FIELD SP</b>	<b>\$2,176</b>	<b>\$19</b>	<b>\$-</b>
90.IL.101	Develop and Rehabilitate Day Use Facilities	195 <sup>Cb</sup>	19 <sup>Eb</sup>	-
90.IL.102	Sediment Basins and Road Realignment	1,981 <sup>Cbr</sup>	-	-
<b>90.KV</b>	<b>LOS ANGELES RIVER PARKWAY PROJECT</b>	<b>\$1,699</b>	<b>\$101</b>	<b>\$-</b>
90.KV.100	Acquisition and Development	613 <sup>Ab</sup>	101 <sup>Ab</sup>	-
90.KV.101	Taylor Yard, Immediate Public Use and General Planning	1,086 <sup>Cbr</sup>	-	-
<b>90.KZ</b>	<b>LOS ANGELES SHP (CORNFIELDS)</b>	<b>\$191</b>	<b>\$765</b>	<b>\$-</b>
90.KZ.102	Immediate Use and General Planning	191 <sup>Cb</sup>	-	-
90.KZ.104	Planning and Conceptual Design	-	765 <sup>Sb</sup>	-
<b>90.RS</b>	<b>STATEWIDE</b>	<b>\$11,339</b>	<b>\$77,579</b>	<b>\$11,000</b>
90.RS.224	Acquisitions - 2002 Bond	7,689 <sup>Ab</sup>	30,476 <sup>Ab</sup>	-
90.RS.405	OHV Opportunity Purchase/Budget Package/Schematic Planning	80 <sup>ASs</sup>	1,644 <sup>ASs</sup>	-
90.RS.406	Habitat Conservation - Proposed Additions	1,259 <sup>As</sup>	1,965 <sup>As</sup>	1,000 <sup>As</sup>
90.RS.407	Santa Lucia Mountains - Proposed Additions	32 <sup>As</sup>	-	-
90.RS.409	Opportunity Purchases - 2000 Bond	692 <sup>Ab</sup>	1,934 <sup>Ab</sup>	-
90.RS.412	Opportunity and Inholding Acquisitions	-	1,500 <sup>Ab</sup>	-
90.RS.415	Redwood Acquisitions - 2000 Bond	458 <sup>Ab</sup>	29 <sup>Ab</sup>	-
90.RS.416	Habitat Acquisitions - 2000 Bond	-	5 <sup>Ab</sup>	-
90.RS.423	OHV Park and Buffer Acquisition Projects	209 <sup>As</sup>	17,966 <sup>As</sup>	-
90.RS.491	State Parks - Acquisitions and Minor Projects (Los Angeles County)	-	186 <sup>ACb</sup>	-
90.RS.494	State Parks - Acquisitions and Minor Projects (Sacramento County)	379 <sup>ACb</sup>	308 <sup>ACb</sup>	-
90.RS.601	Budget Development	80 <sup>Sb</sup>	420 <sup>Sb</sup>	2,000 <sup>Sb</sup>
90.RS.801	Federal Trust Fund - Acquisition and/or Development	-	12,616 <sup>APWCF</sup>	5,000 <sup>APWCF</sup>
90.RS.810	Capital Outlay Projects	461 <sup>APWCbr</sup>	8,530 <sup>APWCbr</sup>	3,000 <sup>APWCbr</sup>
<b>Totals, Major Projects</b>		<b>\$59,327</b>	<b>\$166,547</b>	<b>\$66,561</b>
<b>Minor Projects</b>				
90.RX.205	Minor Capital Outlay Program	975 <sup>PWCb</sup>	275 <sup>PWCb</sup>	450 <sup>PWCb</sup>
90.RX.206	OHV Unit Projects	2,245 <sup>PWCs</sup>	2,067 <sup>PWCs</sup>	-
90.RX.235	Volunteer Enhancement Program	-	241 <sup>PWCb</sup>	-
90.RX.250	Interpretive Exhibits Program	377 <sup>PWCb</sup>	-	-
90.RX.260	Recreational Trails	178 <sup>PWCb</sup>	-	-
90.RX.292	State Parks - Minor Projects (Sacramento County)	-	5 <sup>PWCb</sup>	-
90.RX.294	State Parks - Minor Projects (San Mateo County)	-	39 <sup>PWCb</sup>	-
<b>Totals, Minor Projects</b>		<b>\$3,775</b>	<b>\$2,627</b>	<b>\$450</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>		<b>\$63,102</b>	<b>\$169,174</b>	<b>\$67,011</b>

\* Dollars in thousands, except in Salary Range.

### 3790 Department of Parks and Recreation - Continued

FUNDING	2005-06*	2006-07*	2007-08*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	\$20,641	\$45,963	\$11,955
0262 Habitat Conservation Fund	1,290	1,965	1,000
0263 Off-Highway Vehicle Trust Fund	10,001	31,148	-
0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988	380	538	-
0890 Federal Trust Fund	-	12,616	5,000
0995 Reimbursements	3,323	14,183	10,464
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	27,467	62,761	18,444
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	-	20,148
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$63,102</b>	<b>\$169,174</b>	<b>\$67,011</b>

#### **DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
<b>0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$5,404	\$8,754	\$10,438
Prior year balances available:			
Item 3790-301-0005, Budget Act of 2000, as reappropriated by Item 3790-490, Budget Acts of 2001 and 2003 and Item 3790-491, Budget Act of 2006	22,476	20,128	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-2,564	-
Item 3790-301-0005, Budget Act of 2001, as partially reappropriated by Item 3790-490, Budget Act of 2002 and Item 3790-491, Budget Act of 2004	5,777	4,592	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-1,368	-
Item 3790-301-0005/2002, as reappd by Item 3790-490/2003 and Item 3790-491/ 2005-2006 & reverted by Item 3790-495/ 2007	4,913	2,619	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-108	-
Augmentation per Government Code Sections 16352, 16409 and 16354	126	-	-
Item 3790-301-0005, Budget Act of 2003, as reappropriated by Item 3790-491, Budget Acts of 2004 & 2006, reverted by Item 3790-496, Budget Acts of 2005/2007	13,820	6,632	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-1,501	-
Augmentation per Government Code Sections 16352, 16409 and 16354	217	328	-
Item 3790-301-0005, Budget Act of 2004, as reappropriated by Item 3790-491, Budget Acts of 2005 and 2006	14,042	12,175	-
Augmentation per Government Code Sections 16352, 16409 and 16354	-	706	-
Item 3790-301-0005, Budget Act of 2005, as reappropriated by Item 3790-491, Budget Act of 2006 and partially reverted by 3790-495, Budget Act of 2007	-	2,525	-
Item 3790-301-0005, Budget Act of 2006	-	-	1,517
Item 3790-302-0005, Budget Act of 2000, as reappropriated by Item 3790-490, Budget Act of 2003 and Item 3790-491, Budget Acts of 2004 and 2006	2,748	109	-
Item 3790-302-0005, Budget Act of 2001, as reappropriated by Item 3790-491, Budget Acts of 2004 and 2005, and Chapter 636, Statutes of 2002	580	488	-
<b>Totals Available</b>	<b>\$70,103</b>	<b>\$53,515</b>	<b>\$11,955</b>
Unexpended balance, estimated savings	-194	-6,035	-
Balance available in subsequent years	-49,268	-1,517	-
<b>TOTALS, EXPENDITURES</b>	<b>\$20,641</b>	<b>\$45,963</b>	<b>\$11,955</b>
<b>0262 Habitat Conservation Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$1,000	\$1,000	-

\* Dollars in thousands, except in Salary Range.

### 3790 Department of Parks and Recreation - Continued

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
Fish and Game Codes Section 2787 (a)(2)	-	-	\$1,000
Prior year balances available:			
Item 3790-301-0262, Budget Act of 2003	255	-	-
Item 3790-301-0262, Budget Act of 2004	1,000	-	-
Item 3790-301-0262, Budget Act of 2005	-	965	-
<b>Totals Available</b>	<b>\$2,255</b>	<b>\$1,965</b>	<b>\$1,000</b>
Balance available in subsequent years	-965	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,290</b>	<b>\$1,965</b>	<b>\$1,000</b>
<b>0263 Off-Highway Vehicle Trust Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$7,845	\$2,667	-
Prior year balances available:			
Item 3790-301-0263, Budget Act of 2001, as reappropriated by Item 3790-491, Budget Act of 2004	2,899	2,880	-
Item 3790-301-0263, Budget Act of 2003, as reappropriated by Item 3790-491, Budget Act of 2006 and reverted by Item 3790-495, Budget Act of 2007	46,479	45,158	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-289	-
Item 3790-301-0263, Budget Act of 2004 as reappropriated by Item 3790-491, Budget Act of 2005	8,153	1,990	-
Augmentation per Government Code Sections 16352, 16409 and 16354	244	-	-
Item 3790-301-0263, Budget Act of 2005	-	5,591	-
<b>Totals Available</b>	<b>\$65,620</b>	<b>\$57,997</b>	<b>\$-</b>
Unexpended balance, estimated savings	-	-26,849	-
Balance available in subsequent years	-55,619	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10,001</b>	<b>\$31,148</b>	<b>\$-</b>
<b>0786 California Wildlife, Coastal and Park Land Conservation Fund of 1988</b>			
APPROPRIATIONS			
Prior year balances available:			
Public Resources Code Section 5922 as reallocated by Chapter 326, Statutes of 1998	\$918	\$538	-
<b>Totals Available</b>	<b>\$918</b>	<b>\$538</b>	<b>\$-</b>
Balance available in subsequent years	-538	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$380</b>	<b>\$538</b>	<b>\$-</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$5,000	\$5,000	\$5,000
Prior year balances available:			
Item 3790-301-0890, Budget Act of 2003	2,098	-	-
Budget Adjustment	-2,098	-	-
Item 3790-301-0890, Budget Act of 2004	2,616	2,616	-
Item 3790-301-0890, Budget Act of 2005	-	5,000	-
<b>Totals Available</b>	<b>\$7,616</b>	<b>\$12,616</b>	<b>\$5,000</b>
Balance available in subsequent years	-7,616	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$12,616</b>	<b>\$5,000</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$3,323	\$14,183	\$10,464
<b>6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$27,000	\$6,053	\$4,343
Prior year balances available:			

\* Dollars in thousands, except in Salary Range.

### 3790 Department of Parks and Recreation - Continued

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
Item 3790-301-6029, Budget Act of 2002, as reappropriated by Item 3790-491, Budget Act of 2005	17,562	12,869	-
Augmentation per Government Code Sections 16352, 16409 and 16354	59	-	-
Item 3790-301-6029, Budget Act of 2003, as partially reappropriated by Item 3790-491, Budget Acts of 2004 and 2006	35,523	19,616	-
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-218	-
Item 3790-301-6029, Budget Act of 2004, as reapp by Item 3790-491, Budget Acts of 2005 and 2006, and reverted by Item 3790-496/05 and Item 3790-495/06 and 07	22,018	15,716	6,143
Reversion per Government Code Sections 16351, 16351.5 and 16408	-	-307	-
Augmentation per Government Code Sections 16352, 16409 and 16354	225	-	-
Item 3790-301-6029, Budget Act of 2005, as reappropriated by Item 3790-491, Budget Act of 2006 and reverted by 3790- 495, Budget Act of 2007	-	25,917	1,539
Item 3790-301-6029, Budget Act of 2006	-	-	3,019
Chapter 1126, Statutes of 2002, as reappropriated by Item 3790-491, Budget Acts of 2005 and 2006	4,393	3,794	3,400
<b>Totals Available</b>	<b>\$106,780</b>	<b>\$83,440</b>	<b>\$18,444</b>
Unexpended balance, estimated savings	-1,401	-6,578	-
Balance available in subsequent years	<u>-77,912</u>	<u>-14,101</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$27,467</b>	<b>\$62,761</b>	<b>\$18,444</b>
<b>6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006</b>			
APPROPRIATIONS			
301 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$20,148</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$20,148</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$63,102</b>	<b>\$169,174</b>	<b>\$67,011</b>

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\* Dollars in thousands, except in Salary Range.